SEC. 57-0001 SECTION 57 PAGE 0177

JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. THE COURT:

2 A. SUPREME COURT:

3 PERSONAL SERVICE

4 CHIEF JUSTICE 148,350 148,350 151,317 151,317 151,317 151,317

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 ASSOCIATE JUSTICE 565,144 565,144 576,444 576,444 576,444 576,444

7 (4.00) (4.00) (4.00) (4.00) (4.00) (4.00)

8 TAXABLE SUBSISTENCE 2,500 2,500 2,500 2,500 2,500 2,500

9 UNCLASSIFIED POSITIONS 2,266,000 2,266,000 2,541,015 2,391,000 2,541,015 2,391,000

10 (47.47) (44.47) (51.47) (48.47) (51.47) (48.47)

11 OTHER PERSONAL SERVICES 1,000 1,000 45,000 45,000 45,000 45,000

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12 TOTAL PERSONAL SERVICE 2,982,994 2,982,994 3,316,276 3,166,261 3,316,276 3,166,261

13 (52.47) (49.47) (56.47) (53.47) (56.47) (53.47)

14 OTHER OPERATING EXPENSES 1,324,000 424,000 1,324,000 424,000 1,324,000 424,000

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15 TOTAL THE SUPREME COURT 4,306,994 3,406,994 4,640,276 3,590,261 4,640,276 3,590,261

16 (52.47) (49.47) (56.47) (53.47) (56.47) (53.47)

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18 B. BOARD OF LAW EXAMINERS:

19 PERSONAL SERVICE

20 UNCLASSIFIED POSITIONS 92,700 89,248 89,248

21 (1.00) (1.00) (1.00)

22 OTHER PERSONAL SERVICES 150,000 156,600 156,600

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23 TOTAL PERSONAL SERVICE 242,700 245,848 245,848

24 (1.00) (1.00) (1.00)

25 OTHER OPERATING EXPENSES 447,300 588,182 588,182

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26 TOTAL BOARD OF LAW EXAMINERS 690,000 834,030 834,030

27 (1.00) (1.00) (1.00)

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29 C. OFFICE OF DISCIPLINARY

30 COUNSEL

31 PERSONAL SERVICE

32 UNCLASSIFIED POSITIONS 917,730 915,766 915,766

33 (14.00) (14.00) (14.00)

34 OTHER PERSONAL SERVICES 5,000

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35 TOTAL PERSONAL SERVICE 922,730 915,766 915,766

36 (14.00) (14.00) (14.00)

37 OTHER OPERATING EXPENSES 93,270 125,000 125,000

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38 TOTAL OFFICE OF DISCIPLINARY

39 COUNSEL 1,016,000 1,040,766 1,040,766

40 (14.00) (14.00) (14.00)

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JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 D. COMMISSION ON CONDUCT

2 PERSONAL SERVICE

3 UNCLASSIFIED POSITIONS 226,600 390,238 390,238

4 (8.00) (8.00) (8.00)

5 OTHER PERSONAL SERVICES 15,000 3,000 3,000

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6 TOTAL PERSONAL SERVICE 241,600 393,238 393,238

7 (8.00) (8.00) (8.00)

8 OTHER OPERATING EXPENSES 33,400 87,000 87,000

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9 TOTAL COMMISSION ON CONDUCT 275,000 480,238 480,238

10 (8.00) (8.00) (8.00)

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12 TOTAL THE COURT 6,287,994 3,406,994 6,995,310 3,590,261 6,995,310 3,590,261

13 (75.47) (49.47) (79.47) (53.47) (79.47) (53.47)

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15 II. COURT OF APPEALS:

16 PERSONAL SERVICE

17 CHIEF APPEALS COURT JUDGE 139,873 139,873 142,670 142,670 142,670 142,670

18 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

19 ASSOC. APPEALS COURT JUDGE 1,102,024 1,102,024 1,124,064 1,124,064 1,124,064 1,124,064

20 (8.00) (8.00) (8.00) (8.00) (8.00) (8.00)

21 TAXABLE SUBSISTENCE 20,000 20,000 20,000 20,000 20,000 20,000

22 UNCLASSIFIED POSITIONS 2,286,600 2,286,600 2,686,615 2,536,600 2,686,615 2,536,600

23 (56.00) (53.00) (59.00) (56.00) (59.00) (56.00)

24 OTHER PERSONAL SERVICES 1,000 1,000 45,000 45,000 45,000 45,000

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25 TOTAL PERSONAL SERVICE 3,549,497 3,549,497 4,018,349 3,868,334 4,018,349 3,868,334

26 (65.00) (62.00) (68.00) (65.00) (68.00) (65.00)

27 OTHER OPERATING EXPENSES 580,000 310,000 610,000 310,000 610,000 310,000

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29 TOTAL COURT OF APPEALS 4,129,497 3,859,497 4,628,349 4,178,334 4,628,349 4,178,334

30 (65.00) (62.00) (68.00) (65.00) (68.00) (65.00)

31 ================================================================================================

32 III. CIRCUIT COURT:

33 PERSONAL SERVICE

34 CIRCUIT COURT JUDGE 6,576,829 6,576,829 6,576,829 6,576,829 6,576,829 6,576,829

35 (49.00) (49.00) (49.00) (49.00) (49.00) (49.00)

36 TAXABLE SUBSISTENCE 140,000 140,000 140,000 140,000 140,000 140,000

37 UNCLASSIFIED POSITIONS 6,589,732 2,671,612 5,499,038 3,025,291 5,499,038 3,025,291

38 (171.00) (101.00) (170.00) (101.00) (170.00) (101.00)

39 OTHER PERSONAL SERVICES 51,000 1,000 11,000 1,000 11,000 1,000

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JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 13,357,561 9,389,441 12,226,867 9,743,120 12,226,867 9,743,120

2 (220.00) (150.00) (219.00) (150.00) (219.00) (150.00)

3 OTHER OPERATING EXPENSES 1,710,938 1,465,058 1,265,058 1,065,058 1,265,058 1,065,058

4 SPECIAL ITEMS:

5 REACTIVATED JUDGES

6 DIFFERENTIAL 500,000 575,000 575,000

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7 TOTAL SPECIAL ITEMS 500,000 575,000 575,000

8 ================================================================================================

9 TOTAL CIRCUIT COURT 15,568,499 10,854,499 14,066,925 10,808,178 14,066,925 10,808,178

10 (220.00) (150.00) (219.00) (150.00) (219.00) (150.00)

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12 IV. FAMILY COURT:

13 PERSONAL SERVICE

14 FAMILY COURT JUDGE 7,579,962 7,579,962 7,731,516 7,731,516 7,731,516 7,731,516

15 (58.00) (58.00) (58.00) (58.00) (58.00) (58.00)

16 TAXABLE SUBSISTENCE 160,000 160,000 160,000 160,000 160,000 160,000

17 UNCLASSIFIED POSITIONS 3,615,955 3,615,955 3,665,955 3,665,955 3,665,955 3,665,955

18 (128.00) (128.00) (121.00) (121.00) (121.00) (121.00)

19 NEW POSITIONS

*20 FAMILY COURT JUDGE 266,604 266,604*

21 (2.00) (2.00)

*22 COURT REPORTER I 76,000 76,000*

23 (2.00) (2.00)

*24 ADMINISTRATIVE ASSISTANT 60,000 60,000*

25 (2.00) (2.00)

26 OTHER PERSONAL SERVICES 1,000 1,000 1,000 1,000 1,000 1,000

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27 TOTAL PERSONAL SERVICE 11,356,917 11,356,917 11,961,075 11,961,075 11,558,471 11,558,471

28 (186.00) (186.00) (185.00) (185.00) (179.00) (179.00)

29 OTHER OPERATING EXPENSES 818,058 447,058 1,117,058 917,058 1,047,058 847,058

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31 TOTAL FAMILY COURT 12,174,975 11,803,975 13,078,133 12,878,133 12,605,529 12,405,529

32 (186.00) (186.00) (185.00) (185.00) (179.00) (179.00)

33 ================================================================================================

34 V. ADMINISTRATION:

35 A. COURT ADMINISTRATION:

36 PERSONAL SERVICE

37 UNCLASSIFIED POSITIONS 1,133,000 1,025,095 1,025,095

38 (23.00) (20.00) (20.00)

39 OTHER PERSONAL SERVICES 5,000

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JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 1,138,000 1,025,095 1,025,095

2 (23.00) (20.00) (20.00)

3 OTHER OPERATING EXPENSES 192,000 275,000 275,000

4 SPECIAL ITEMS:

5 STATE COURT IMPROVEMENT X

6 TRAINING 369,835 369,835

7 STATE COURT IMPROVEMENT X

8 DATA SHARE 150,000 150,000

9 STATE COURT IMPROVEMENT XI

10 TRAINING 165,558 315,558 315,558

11 STATE COURT IMPROVEMENT XI

12 DATA SHARING 169,835

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13 TOTAL SPECIAL ITEMS 335,393 835,393 835,393

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14 TOTAL COURT ADMINISTRATION 1,665,393 2,135,488 2,135,488

15 (23.00) (20.00) (20.00)

16 ================================================================================================

17 B. FINANCE AND PERSONNEL:

18 PERSONAL SERVICE

19 UNCLASSIFIED POSITIONS 824,000 1,037,034 1,037,034

20 (15.00) (20.00) (20.00)

21 OTHER PERSONAL SERVICES 30,000

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22 TOTAL PERSONAL SERVICE 854,000 1,037,034 1,037,034

23 (15.00) (20.00) (20.00)

24 OTHER OPERATING EXPENSES 81,000 280,000 280,000

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25 TOTAL FINANCE & PERSONNEL 935,000 1,317,034 1,317,034

26 (15.00) (20.00) (20.00)

27 ================================================================================================

28 C. INFORMATION TECHNOLOGY

29 PERSONAL SERVICE

30 UNCLASSIFIED POSITIONS 2,678,000 3,074,970 3,074,970

31 (41.00) (40.00) (40.00)

32 OTHER PERSONAL SERVICES 100,000

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33 TOTAL PERSONAL SERVICE 2,778,000 3,074,970 3,074,970

34 (41.00) (40.00) (40.00)

35 OTHER OPERATING EXPENSES 2,722,000 1,500,000 5,172,000 1,212,000 5,172,000 1,212,000

36 SPECIAL ITEMS:

37 COMPUTER AUTOMATION 698,000

38 CASE MANAGEMENT 1,700,000 2,163,000 2,163,000

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JUDICIAL DEPARTMENT

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 FY05 CONGRESSIONALLY

2 MANDATED AWARDS 500,000

3 ELECTRONIC FILING 1,000

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4 TOTAL SPECIAL ITEMS 2,899,000 2,163,000 2,163,000

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5 TOTAL INFORMATION TECHNOLOGY 8,399,000 1,500,000 10,409,970 1,212,000 10,409,970 1,212,000

6 (41.00) (40.00) (40.00)

7 ================================================================================================

8 TOTAL ADMINISTRATION 10,999,393 1,500,000 13,862,492 1,212,000 13,862,492 1,212,000

9 (79.00) (80.00) (80.00)

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11 VI. JUDICIAL COMMITMENT:

12 SPECIAL ITEM:

13 JUDICIAL COMMITMENT 375,000 375,000 375,000

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14 TOTAL SPECIAL ITEMS 375,000 375,000 375,000

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16 TOTAL JUDICIAL COMMITMENT 375,000 375,000 375,000

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18 VII. LANGUAGE INTERPRETERS

19 OTHER OPERATING EXPENSES

20 OTHER OPERATING EXPENSES 160,000 90,000 170,000 90,000 170,000 90,000

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22 TOTAL LANGUAGE INTERPRETERS 160,000 90,000 170,000 90,000 170,000 90,000

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24 VIII. EMPLOYEE BENEFITS

25 C. STATE EMPLOYER CONTRIBUTIONS

26 EMPLOYER CONTRIBUTIONS 16,940,579 13,787,579 22,550,273 14,267,127 17,008,321 14,094,231

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27 TOTAL FRINGE BENEFITS 16,940,579 13,787,579 22,550,273 14,267,127 17,008,321 14,094,231

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29 TOTAL EMPLOYEE BENEFITS 16,940,579 13,787,579 22,550,273 14,267,127 17,008,321 14,094,231

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31 JUDICIAL DEPARTMENT

32

33 TOTAL FUNDS AVAILABLE 66,635,937 45,302,544 75,726,482 47,024,033 69,711,926 46,378,533

34 TOTAL AUTHORIZED FTE POSITIONS (625.47) (447.47) (631.47) (453.47) (625.47) (447.47)

35 ================================================================================================